



**Financial Services**

Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-16	Dec-16	Target	Target	Target	Target	Mar-17	Jun-17
Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2017			Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2017	All	CFO	19 006	19 006	0	0	0	0	19 006	

To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Financial Services	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2017	All	CFO	22 702	22 702
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	All	CFO	16 945	16 945



Financial Services	Provide free basic electricity to indigent households earning less than R4000 corporate governance and risk management practices	Number of households receiving free basic electricity as at 30 June 2017	All	CFO	7 000	7 000	0	0	0

Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic sanitation to indigent households earning less than R4000	Number of households receiving free basic sanitation as at 30 June 2017	All	7 000	0	0

Financial Services	Provide free basic refuse removal to indigent households earning less than R4000	Number of households receiving free basic refuse removal as at 30 June 2017	All	CFO	7 000	7 000	0	0	0
			All	CFO	7 000	7 000	0	0	0
			All	CFO	7 000	7 000	0	0	0
			All	CFO	7 000	7 000	0	0	0

Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Financial Services	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 as at 30 June 2017	(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 as at 30 June 2017	All	CFO	95% 95% 95% 0% 0% 95%



<p>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</p>	<p>Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)</p>	<p>Percentage achieved (Total outstanding service debtors/ revenue received for services)</p>	<p>All CFO 10% 15% 0% 0% 0% 15%</p>

<p>Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))</p>	<p>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</p>	<p>Financial Services</p>	<p>All</p>	<p>CF0</p>	<p>1.8</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>1.8</p>
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<p>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</p>	<p>Achieve a payment percentage of above 95% <math>\{ \text{Gross Debtors Closing Balance} + \text{Gross Revenue} - \text{Gross Debtors Opening Balance} + \text{Bad Debts Written Off/Billed Revenue} \} \times 100 \}</math></p>	<p>Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off/Billed Revenue <math>\times 100 \}</math></p>	<p>Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off/Billed Revenue <math>\times 100 \}</math></p>	<p>Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off/Billed Revenue <math>\times 100 \}</math></p>	<p>Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off/Billed Revenue <math>\times 100 \}</math></p>
<p>Financial Services</p>					
<p>CFO</p>					
<p>All</p>					
<p>95%</p>					



<p>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</p>	<p>Financial Services</p>	<p>Compile and submit a revenue enhancement action plan to the Municipal Manager for consideration by 30 June 2017</p>	<p>Revenue enhancement action plan submitted to the Municipal Manager by 30 June 2017</p>	<p>All</p>

<p>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</p>	<p>Financial Services</p>	<p>Achieve a clean audit for the 2015/16 financial year by 31 December 2016</p>	<p>Clean audit achieved for the 2015/16 financial year by 31 December 2016</p>	<p>All</p>

Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
							Target	Target	Target	Target	Target
	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Strategic Support Services	The number of FTE's created through the EPWP programme by 30 June 2017		Director: Strategic Support Services	Number of FTE's created through the EPWP programme by 30 June 2017	All	116	116	0	0

To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	Strategic Support Services	The number of job opportunities created through the municipality's CWP programme by 30 June 2017	Number of job opportunities created through the municipality's CWP programme by 30 June 2017	All	Director: Strategic Support Services	800	800	0	0	0	800

Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Limit vacancy rate to 15% of budgeted posts by 30 June 2017 [(Number of funded posts vacant divided by budgeted funded posts) x 100)	Director: Strategic Support Services	15%	15%	0%	15%	0%	15%
						1		1	

Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	100% implementation of TASK by 30 June 2017 {((Number of posts evaluated into TASK/ Total number of posts identified to be evaluated into TASK)x100)}	% of TASK implemented	All	Director: Strategic Support Services	100%	100%	0%	0%	100%

**Community Services**

Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-15	Dec-15	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target	Target	Target
Community Services	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	750 screenings conducted at the Shadow Centre by 30 June 2017	Number of screenings conducted by 30 June 2017	All	Director: Community Services	750	750	0	0	0	0	0	750
Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Manage the Transhex Human Settlement Project Planning phase by monthly project meetings (except December and January)	Number of meetings	10; 18	Director: Community Services	10	10	3	2	2	2	2	3



### Technical Services

Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-15	Dec-15	Mar-16	Jun-16
Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	All	Director: Technical Services	95%	95%	95%	95%	95%	95%





To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Technical Services	90% of the capital budget spent by 30 June 2017 for all electricity network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {{Actual expenditure divided by the total approved capital budget} x 100}	All	Director: Technical Services	90% 90% 0% 0%
To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Technical Services	95% of the MIG conditional grant spent by 30 June 2017 [(Actual amount spent /Total allocation for projects)x100]	% of the MIG conditional grant allocated spent by 30 June 2017 [(Actual amount spent /Total allocation for projects)x100]	All	Director: Technical Services	95% 95% 0% 0%

